

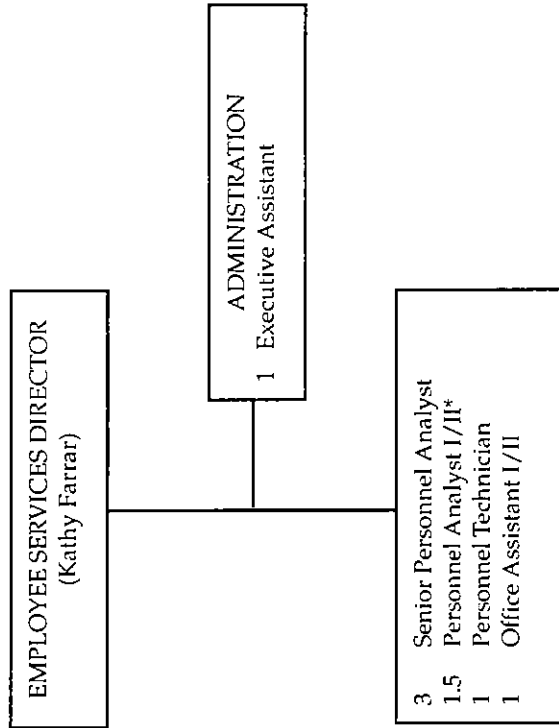
EMPLOYEE SERVICES DEPARTMENT

The Employee Services Department strives to provide the highest quality of service to City departments, employees and prospective employees.

This Department recruits, selects and places personnel; conducts labor relations, equal employment opportunity and employment development activities; coordinates organizational development efforts including new employee orientations and training programs; administers the City's compensation and benefits program; and conducts special studies and new programs in order to improve the quality of service to employees and the public.

The City strives to hire and retain excellent employees throughout the organization. To do this, the Department recruits the best people it can find and monitors the City's salary and benefits plan for competitiveness. The City values its employees and provides numerous mechanisms to encourage professional growth. The City provides the necessary on-the-job training and designs and implements supervisory and other management training programs for recently promoted employees, as well as existing employees.

EMPLOYEE SERVICES DEPARTMENT



FISCAL YEAR 2002-03 POSITION TOTALS:

*Unfunded .50 permanent part-time Personnel Analyst I/II position for Fiscal Year 2002-03.

EMPLOYEE SERVICES DEPARTMENT SUMMARY

DEPARTMENT MANAGER-EMPLOYEE SERVICES DIRECTOR

DEPARTMENT MISSION STATEMENT

To attract and retain the most appropriately qualified employees.

DEPARTMENT FUNCTIONS

- Develop and maintain infrastructure for administering effective personnel/employee relations functions. (M 1, 2, 3, 4)
- Manage and maintain positive labor relations with represented employee groups through negotiations and administration of Memorandums of Understanding. (M 1, 4)
- Evaluate and update the City's classification plan through periodic salary surveys, classification and reclassification studies and implement changes to the City's compensation plan as needed. (M 5)
- Coordinate the review of compensation for unrepresented employees.
- Plan and conduct training for employees in personnel-related issues and for supervisors/managers to improve their supervisory skills.
- Manage and coordinate the City's grievance and appeals process and assist departments with all disciplinary actions. (M 1)
- Fill vacant positions as quickly and cost effectively as possible while adhering to equal employment principles. (M 2, 6, 7)
- Manage and administer the City's employee benefits.
- Orient all new employees to the City and conduct interviews with all employees who separate from City service. (M 8)

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Manage the City-wide Organization Development Committee to identify, manage and improve organizational culture.
- With assistance from the City-wide Organization Development Committee, develop and implement a comprehensive training program for lead, supervisory and management employees, including leadership training.
- Coordinate the development and implementation of recruitment and retention initiatives.
- In conjunction with Finance and Administrative Services Department, implement Phase I of the new HR/Payroll system.
- Develop strategies for succession planning in response to a number of upcoming retirements.

EMPLOYEE SERVICES
DEPARTMENT SUMMARY

- Review retirees health plan program and recommend changes to the City Council with input from a task force comprised of employee group representatives.
- Conduct special training in drug and alcohol abuse, sexual harassment and other training as necessary.
- Evaluate and implement changes to the City's policies and procedures, including employer-employee relations ordinance, family medical leave and employment of hourly/temporary employees.
- Evaluate new performance evaluation/merit systems, including bonus plans.
- Review City policies relating to resolution of unfair labor practices that may be impacted by Senate Bill 739.

MAJOR DEPARTMENT CHANGES

- General Operating Fund:

Temporarily Unfund Half-Time Personnel Analyst Position (\$46,000)

Temporarily reduces budget for half-time Personnel Analyst position. *No significant anticipated impact due to hiring freeze and anticipated slow down in recruitment activity.*

Labor Negotiations (\$25,000)

Moves funding for labor negotiations to one-time as needed. The Fire and Police unions have signed long-term contracts. SEIU will be the only union requiring labor negotiations in Fiscal Year 2002-03. *No significant impact anticipated.*

Recruitments (\$20,000)

Reduces services related to recruitments. *No anticipated impact during hiring freeze and anticipated slow down in recruitment activity.*

Organizational Development (\$11,500)

Reduces budget for organizational development training activities. *Reduces flexibility in undertaking some organizational development programs.*

Miscellaneous Reductions (\$10,400)

Reduces budget for overtime, supplies and the contribution to the Mountain View Employees Association. *No significant impact anticipated.*

**EMPLOYEE SERVICES
DEPARTMENT SUMMARY**

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Employee Services Department:					
1. Percent grievances resolved prior to reaching the formal Appeals Board	>95%	95%	>90%	67% ^(A)	>90%
2. Average number of days to complete competitive recruiting and exam process from date of job posting of position	<90	46	<80	44	<80%
3. Percent of newly hired employees completing probationary period	>98%	96%	>98%	90% ^(B)	>98%
4. Employee turnover rate	<10%	12%	<10%	5.75%	<10%
5. Percent of classification reviews analyzed within 90 days of request		New for FY 2001-02	>90%	85% ^(C)	>90%
6. Cost per job placement	<\$3,000	\$3,200	<\$3,000	\$4,739 ^(D)	<\$3,000
7. Percent of recruitments/vacant positions filled by existing personnel(excludes promoting within positions classified as I/II)	>30%	32%	>30%	30%	>30%
8. Percent of new employee orientations conducted within 7 days of hire		New for FY 2001-02	>98%	98%	>98%

^(A) There have been three grievances, of which one was heard by the appeals board.

^(B) Sixteen nonsafety employees released during their 12-month probationary period.

^(C) Low due to time taken to collect additional data and correct the consultant's calculation of salary data requiring additional levels of internal review.

^(D) Cost per job placement includes personnel costs which remain constant throughout the year. Only 16 recruitments occurred in the second, third and fourth quarters compared to 31 recruitments in the first quarter.

KF/BUD
LHP-031-01^

**EMPLOYEE SERVICES
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Employee Services Director	1	1	1
Senior Personnel Analyst	2	3 *1	3
Personnel Analyst I/II	1.50	1.50	1.50 *2
Personnel Technician	0	0	1 *3
Executive Assistant	1	1	1
Secretary	1	1	0 *3
Office Assistant I/II	1	1	1
Total Permanent	7.50	8.50	8.50
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	7.50	8.50	8.50

*1 Addition of a Senior Personnel Analyst position.

*2 Unfunded permanent part-time .50 Personnel Analyst I/II position for Fiscal Year 2002-03.

*3 Mid-Year reclassification of a Secretary position to Personnel Technician.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 643,924	805,116	831,379
Supplies and Other Services	353,012	436,750	397,175
Capital Outlay	0	2,400	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 996,936	1,244,266	1,228,554

FUNDING SOURCES	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
General Operating Fund	\$ 992,089	1,228,266	1,187,554
General Fund Reserve	0	0	25,000
Workers Compensation Insurance	0	6,000	6,000
Employee Benefits	4,847	10,000	10,000
TOTAL FUNDING	\$ 996,936	1,244,266	1,228,554

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Miscellaneous Revenue	\$ 380	0	0
TOTAL REVENUES	380	0	0

**EMPLOYEE SERVICES
DEPARTMENT SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 537,687	668,745	687,172
Wages	8,971	4,440	4,440
Benefits	97,266	131,931	139,767
	<u>\$ 643,924</u>	<u>805,116</u>	<u>831,379</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 43,958	34,400	26,400 *3
Maintenance and Operations	896	350	350
Utilities	0	0	0
Professional/Technical Svcs	151,042	237,800 *1	211,300 *4
Other Expenses	157,116	164,200 *2	159,125 *5
	<u>\$ 353,012</u>	<u>436,750</u>	<u>397,175</u>

*1 Includes increased funding of \$35,000 for organizational development and \$5,000 for safety glasses.

*2 Includes increased funding of \$9,600 for the Employees Association and \$13,000 for increased tuition reimbursement resulting from contract negotiations.

*3 Includes reduced fundings of \$5,000 for recruitment advertising and \$3,000 for general office supplies.

*4 Includes reduced fundings of \$11,500 for organizational development, \$10,000 for labor relations and \$5,000 for pre-employment physicals.

*5 Includes reduced funding of \$5,100 for the employee association contribution.